

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS  
AGENDA ITEM TRANSMITTAL**

<b>(1) DEPARTMENT</b> Administrative Office	<b>(2) MEETING DATE</b> 6/5/2012	<b>(3) CONTACT/PHONE</b> Nikki J. Schmidt (805)/781-5496	
<b>(4) SUBJECT</b>  Submittal of the Supplemental Document to the FY 2012-13 Proposed Budget.			
<b>(5) RECOMMENDED ACTION</b>  It is recommended that the Board receive and file the FY 2012-13 Supplemental Budget so that the budget hearing schedule and technical adjustment items are part of the public record and available for review.			
<b>(6) FUNDING SOURCE(S)</b> N/A	<b>(7) CURRENT YEAR FINANCIAL IMPACT</b> \$0.00	<b>(8) ANNUAL FINANCIAL IMPACT</b> \$0.00	<b>(9) BUDGETED?</b> Yes
<b>(10) AGENDA PLACEMENT</b> <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)			
<b>(11) EXECUTED DOCUMENTS</b> <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A		<b>(12) BUDGET ADJUSTMENT REQUIRED?</b> BAR ID Number: <input type="checkbox"/> 4/5th's Vote Required <input checked="" type="checkbox"/> N/A	
<b>(13) OUTLINE AGREEMENT REQUISITION NUMBER (OAR)</b> N/A		<b>(14) W-9</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
<b>(15) LOCATION MAP</b>  N/A	<b>(16) BUSINESS IMPACT STATEMENT?</b>  No	<b>(17) AGENDA ITEM HISTORY</b>  <input type="checkbox"/> N/A    Date <u>June 7, 2011, A-13</u>	
<b>(18) ADMINISTRATIVE OFFICE REVIEW</b>  <div style="height: 50px;"></div>			
<b>(19) SUPERVISOR DISTRICT(S)</b> All Districts			

## County of San Luis Obispo



TO: Board of Supervisors

FROM: Nikki J. Schmidt, Administrative Office

DATE: 6/5/2012

SUBJECT: Submittal of the Supplemental Document to the FY 2012-13 Proposed Budget.

### **RECOMMENDATION**

It is recommended that the Board receive and file the FY 2012-13 Supplemental Budget so that the budget hearing schedule and technical adjustment items are part of the public record and available for review.

### **Discussion**

The Supplemental Budget to the FY 2012-13 Proposed Budget serves two primary purposes. The first is to publish the budget hearings schedule. The second purpose is to recommend budget adjustments based upon information received after the Proposed Budget was printed.

**Section One** includes the schedule for the public hearings for the Proposed Budget. The schedule includes corresponding references to pages in the Proposed Budget and the Supplemental Budget Document.

**Section Two** includes recommended budget adjustments. The recommended adjustments are based on new information received after the Proposed Budget was published.

### **Other Agency Involvement/Impact**

All County departments have been involved in the budget process.

### **Financial Considerations**

The Proposed Budget (all funds) for FY 2012-13 is approximately \$469.4 million. The recommendations included in the Supplemental Budget Document increase expenditures overall by \$22,877 and result in a net addition of 2.5 FTE positions. These increases in expenditures are either being absorbed by County departments or offset by an increase in revenue.

## **Results**

The Supplemental Budget formally publishes the budget hearing schedule and adjusts the FY 2012-13 Proposed Budget for changes that occurred after the Proposed Budget was published

## **ATTACHMENTS**

1. Section One - Budget Hearing Schedule
2. Section Two - FY 2012-13 Supplemental Budget Summary
3. Section Two - Departments Supplemental Requests
4. Section Two - Public Works FY 2012-13 Major Projects List